



January 31, 2014

To: Executive Board

Subject: **Transit Store Quarterly Report**

Recommendation

Receive and file the *Transit Store* Quarterly Report.

Analysis

Pass Sales (Attachments A & B): Sales for the second quarter of FY 14 totaled \$1,298,604 and represents a decrease of approximately 17 percent from the \$1,525,309 in sales during the second quarter of FY 13. When comparing total sales by product type, there was a decrease in Foothill Transit pass sales. Sales are being monitored to identify the cause of this decrease and address it. Attachment A provides a graphic representation of the three-month sales figures by store. Attachment B provides a graphic representation of the three-month sales figures by product type.

Sales by Store				
STORE LOCATION	OCTOBER	NOVEMBER	DECEMBER	SECOND QTR TOTAL
West Covina	\$79,701	\$69,990	\$57,428	\$207,029
Puente Hills	\$105,516	\$101,536	\$89,216	\$296,268
Claremont	\$52,759	\$45,718	\$39,079	\$137,556
Pomona	\$89,826	\$81,834	\$74,214	\$245,874
El Monte	\$123,037	\$115,932	\$106,239	\$345,208
WebSales TAP Service Ctr.	\$24,215	\$20,848	\$21,606	\$69,089
Total	\$475,054	\$435,768	\$387,782	\$1,298,604

Phone Activity (Attachments C & D): During the second quarter of FY 2014 a total of 67,639 phone calls came through the toll free customer service line. Customer Service Representatives (CSRs) answered 63,889 phone calls with an average hold time of 0:28 seconds. The average handling time of a call was one minute and 29 seconds. In December, the call center received 21,697 calls, the highest amount for the quarter and achieved an average handling time of 0:18 seconds as well as answered 98 percent of



achieved an average handling time of 0:18 seconds as well as answered 98 percent of the calls received. The percentage of calls answered during this period was 94 percent, an increase of approximately four percent when compared to the same period in FY 2013 averaging 90 percent. This may be attributed to the additional focus Veolia, the *Transit Store* contractor has been placing on call center management.

Work continues related to replacing the current phone system which has been experiencing technical issues. Some of these issues include agents not being able to login to the system, inability to answer calls due to no ringer sound, continuous ringing of individual phone causing agents the inability to answer calls in a timely manner or when answered there is no customer on the other end. Final programming of the new phone system is being tested and it is anticipated that the new phone system will be in place within the next few months.

MONTH	PERCENT ANSWERED	CALLS RECEIVED	CALLS ANSWERED	AVG. HOLD TIME	AVG. HANDLING TIME
OCT FY 13	91%	23,393	21,253	0:42	1:31
NOV FY 13	95%	22,061	20,939	0:27	1:32
DEC FY 13	98%	22,185	21,697	0:18	1:26
2nd Qtr Total	95%	67,639	63,889	0:28	1:26

Walk-in Traffic (Attachment E) Walk-in traffic recorded for all *Stores* this quarter totaled 194,641 an increase of approximately one percent when compared to the same period in FY 2013, which totaled 164,591. The increase in walk-in traffic when compared to the same period last year can be attributed to the issues experienced with the people counters at the new El Monte *Store* when it first opened in October 2013. We anticipate that the corrections to the system and devices will result in a more accurate accounting of the amount of walk-in traffic at each store.

Sincerely,

LaShawn King Gillespie
Director of Customer Service & Operations

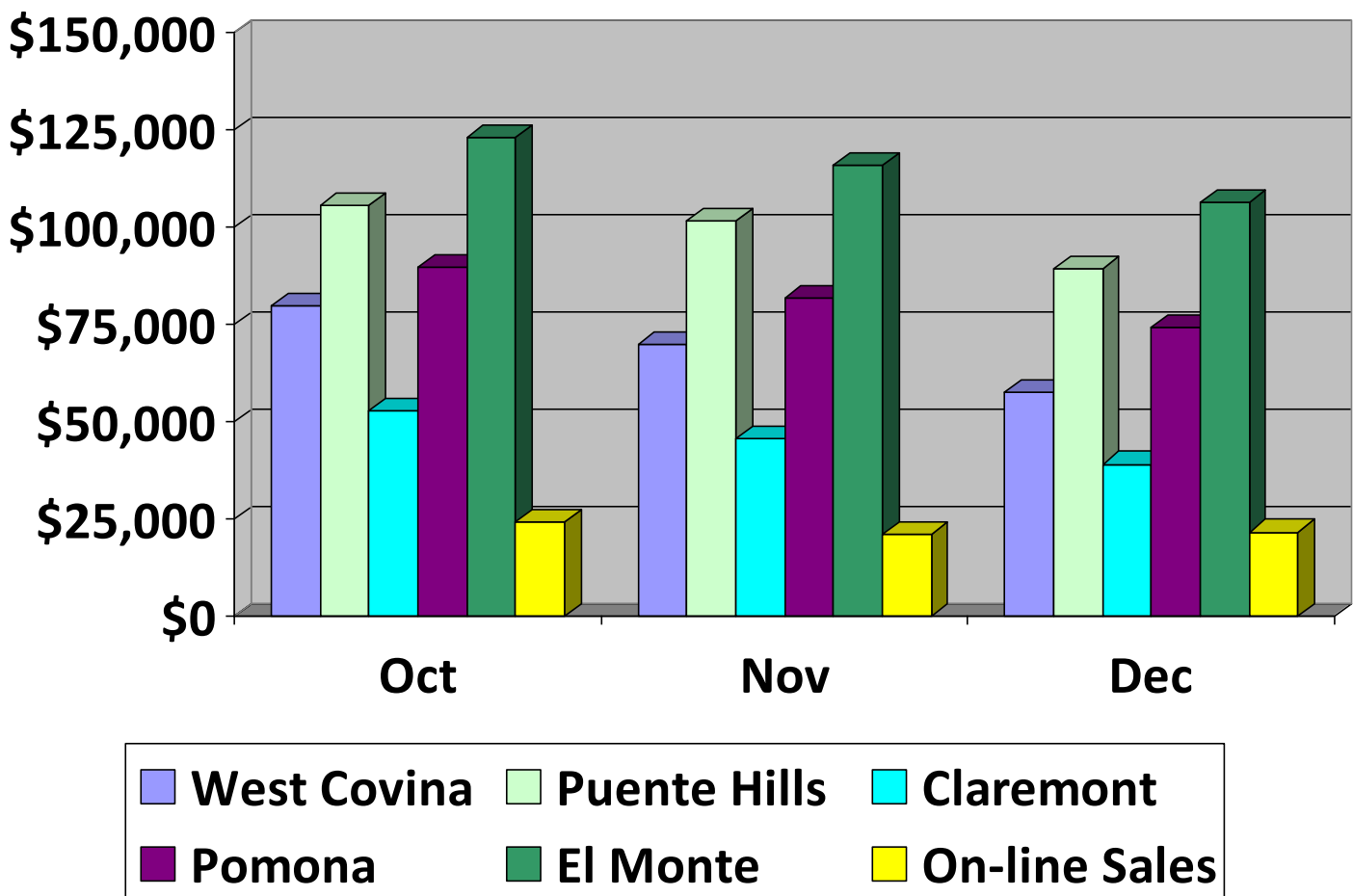
Doran J. Barnes
Executive Director

Attachments



Attachment A

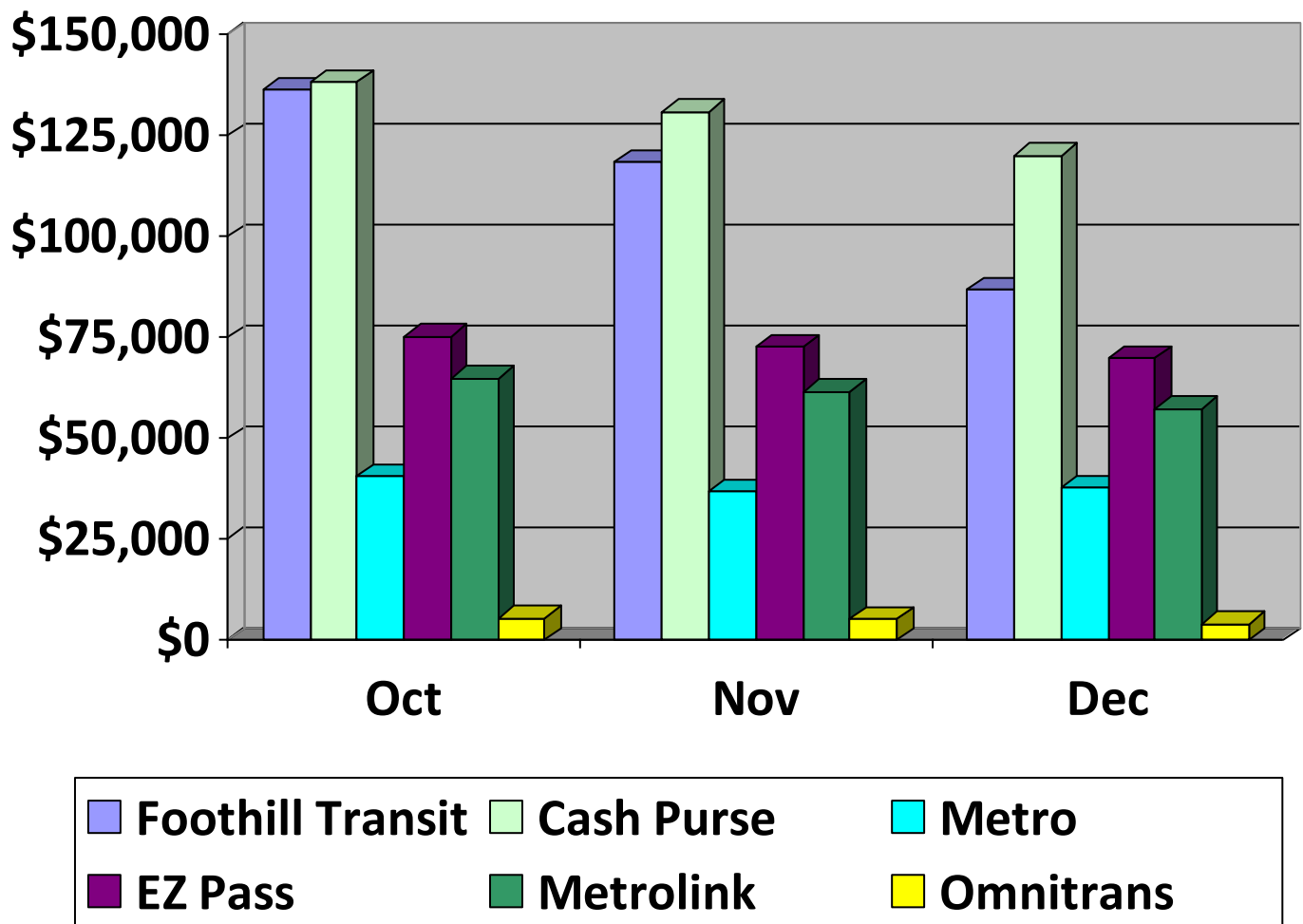
Transit Store Quarterly Report FY 14
Sales Trend by Store





Attachment B

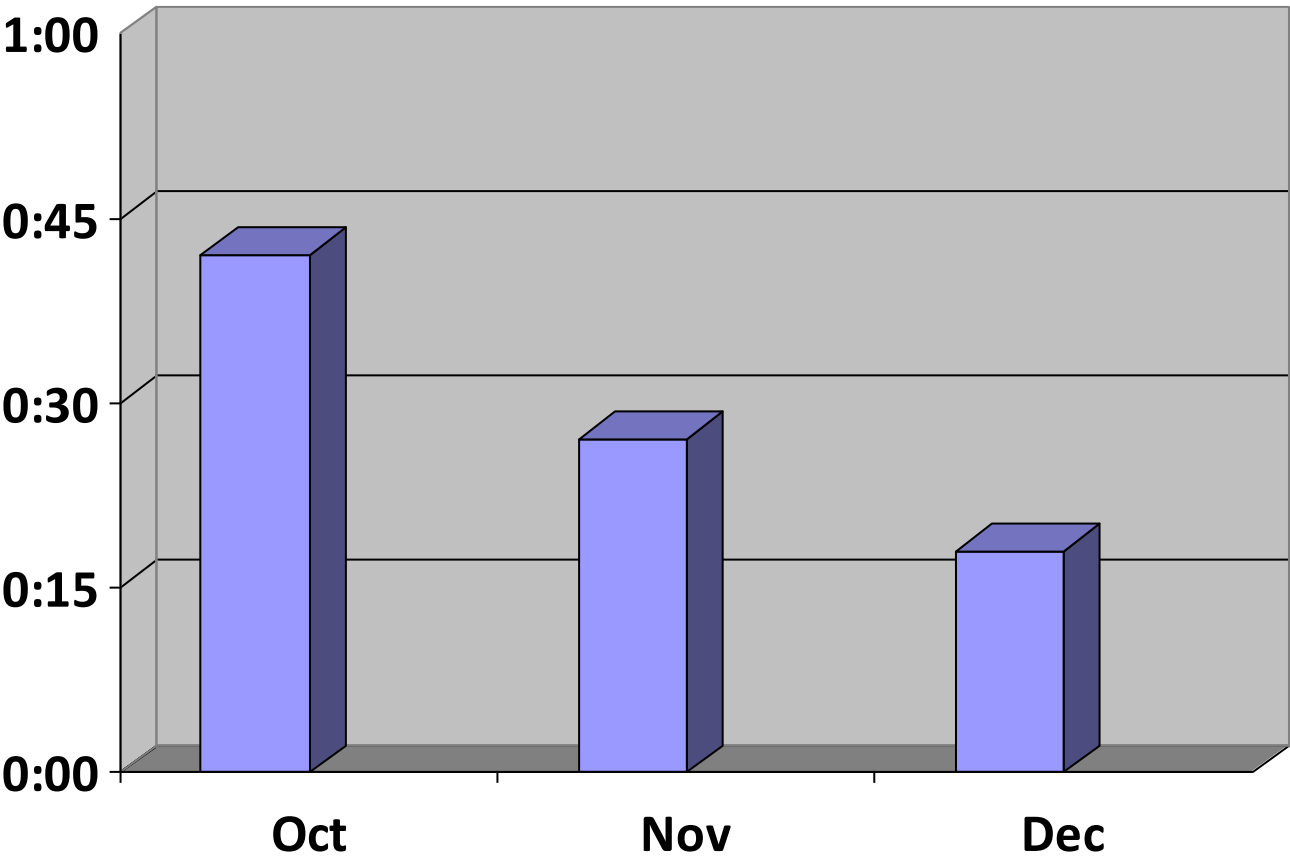
Transit Store Quarterly Report FY 14
Sales Trends by Product





Attachment C

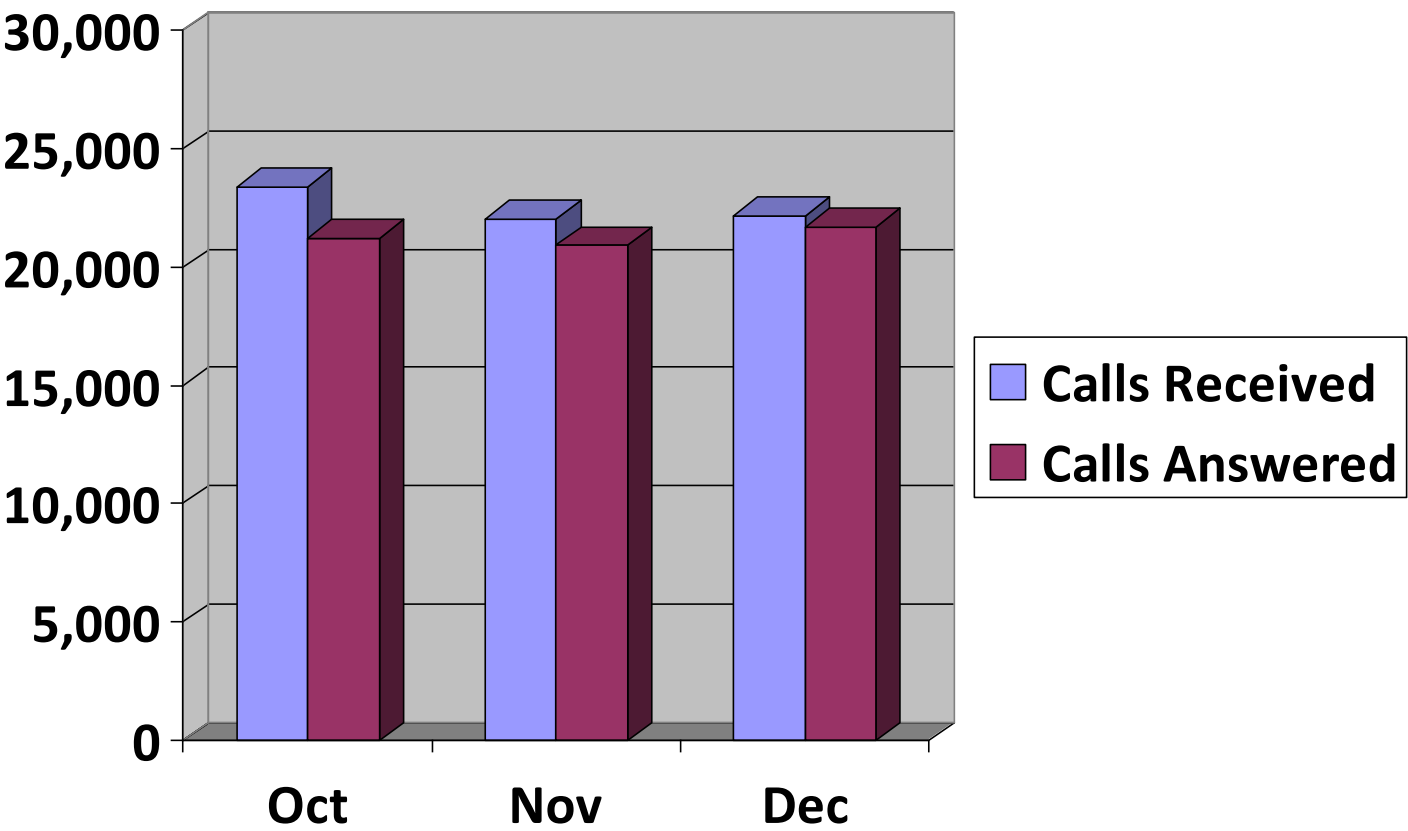
**Transit Store Quarterly Report FY 14
Average Hold Time**





Attachment D

**Transit Store Quarterly Report FY 14
Total Calls Answered**





Attachment E

**Transit Store Quarterly Report FY 14
Total Walk-in Traffic**

